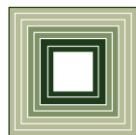


# Department of Cultural Resources Budget Overview

**Joint Appropriations Subcommittee on General Government**

**March 19, 2013**



**FISCAL RESEARCH DIVISION**  
A Staff Agency of the North Carolina General Assembly

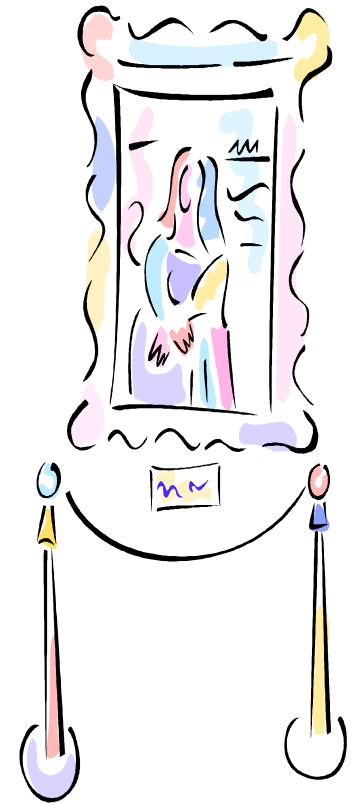
# Department of Cultural Resources Outline

- Authorizing Laws
- Mission
- Budget
- Agency Functions
- Historical Sites
- Recent Legislative Actions

# Department of Cultural Resources

## Authorizing Laws

- GS 143B-49 Creates the Department; Cabinet Level Agency
- Mission – Enrich lives and communities, creating opportunities to experience excellence in the arts, history, and libraries in North Carolina that will spark creativity, stimulate learning, preserve the state's history, and promote the creative economy.



# Department of Cultural Resources

- GS 143B-62 - NC Historical Commission
  - Advise, assist, develop rules in the acquisition, disposition, preservation, and use of records, artifacts, property and other materials of historical value
  - 11 members appointed by the Governor, 6 year terms
- At least 24 boards and commissions that assist with specific historic sites, museums, libraries, or other DCR functions

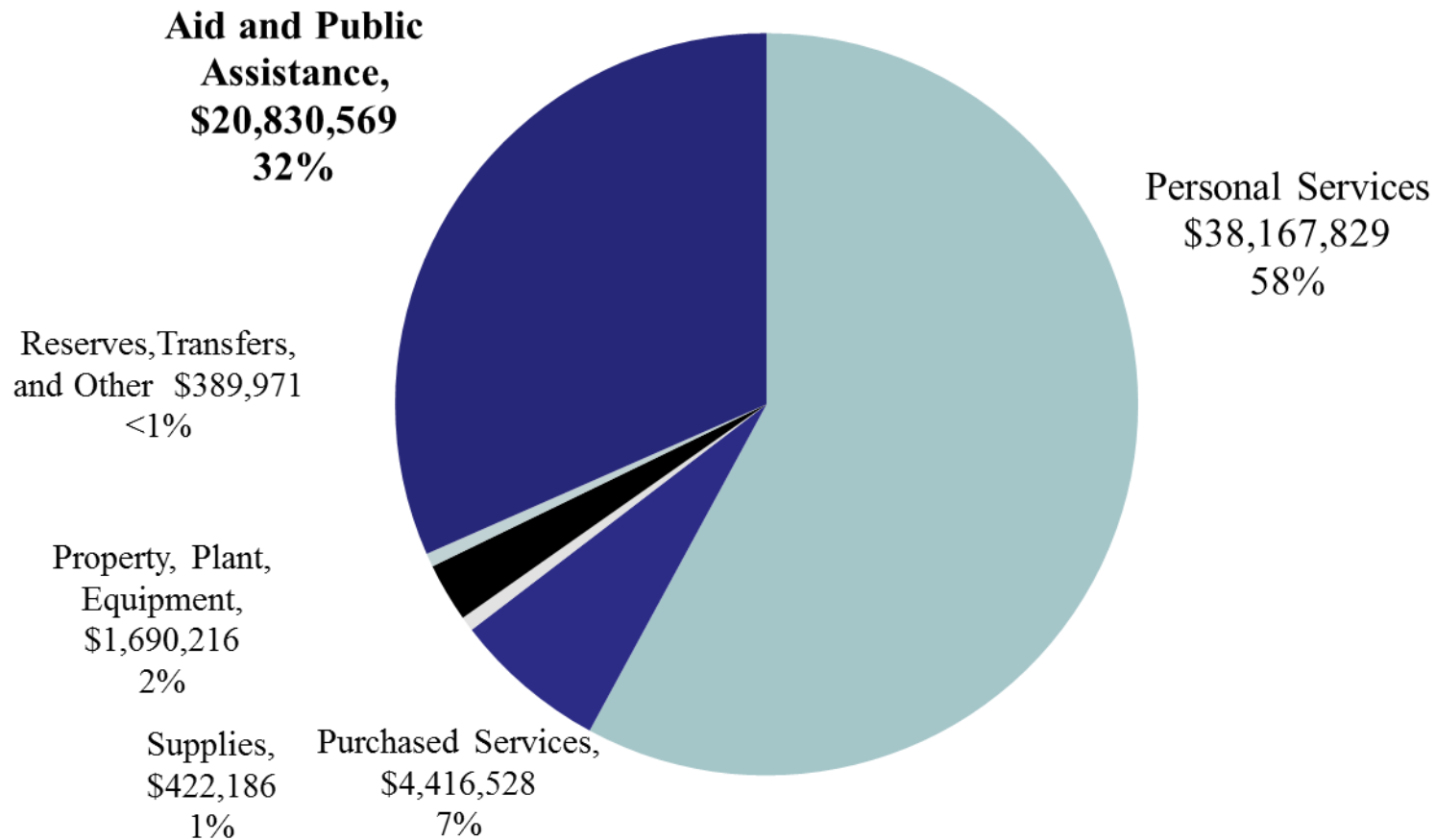
# Department of Cultural Resources Budget

	FY 2010-11 Actual Budget	FY 2011-12 Actual Budget	FY 2012-13 Certified Budget	FY 2013-14 Proposed Continuation Budget	FY 2014-15 Proposed Continuation Budget
Requirements	\$83,537,125	\$76,676,986	\$65,917,299	\$71,742,750	\$71,745,753
Receipts	\$13,095,791	\$11,039,799	\$2,803,234	\$8,316,273	\$8,316,273
Appropriations	\$70,441,334	\$65,637,187	\$63,114,065	\$63,426,477	\$63,429,480
FTEs	822.6	736.8	707.6	675.93	675.93

# Department of Cultural Resources

## Budget Composition

### FY 2012-13



# Department of Cultural Resources

## Office of the Secretary/Administration

- Budgeting and Finance
- Information Technology
- Capital Projects Planning
- Human Resources

	FY 2012-13 Certified Budget
Requirements	\$4,704,876
Receipts	\$70,965
Appropriations	\$4,633,911
FTEs	43

# Department of Cultural Resources

## Office of Archives and History

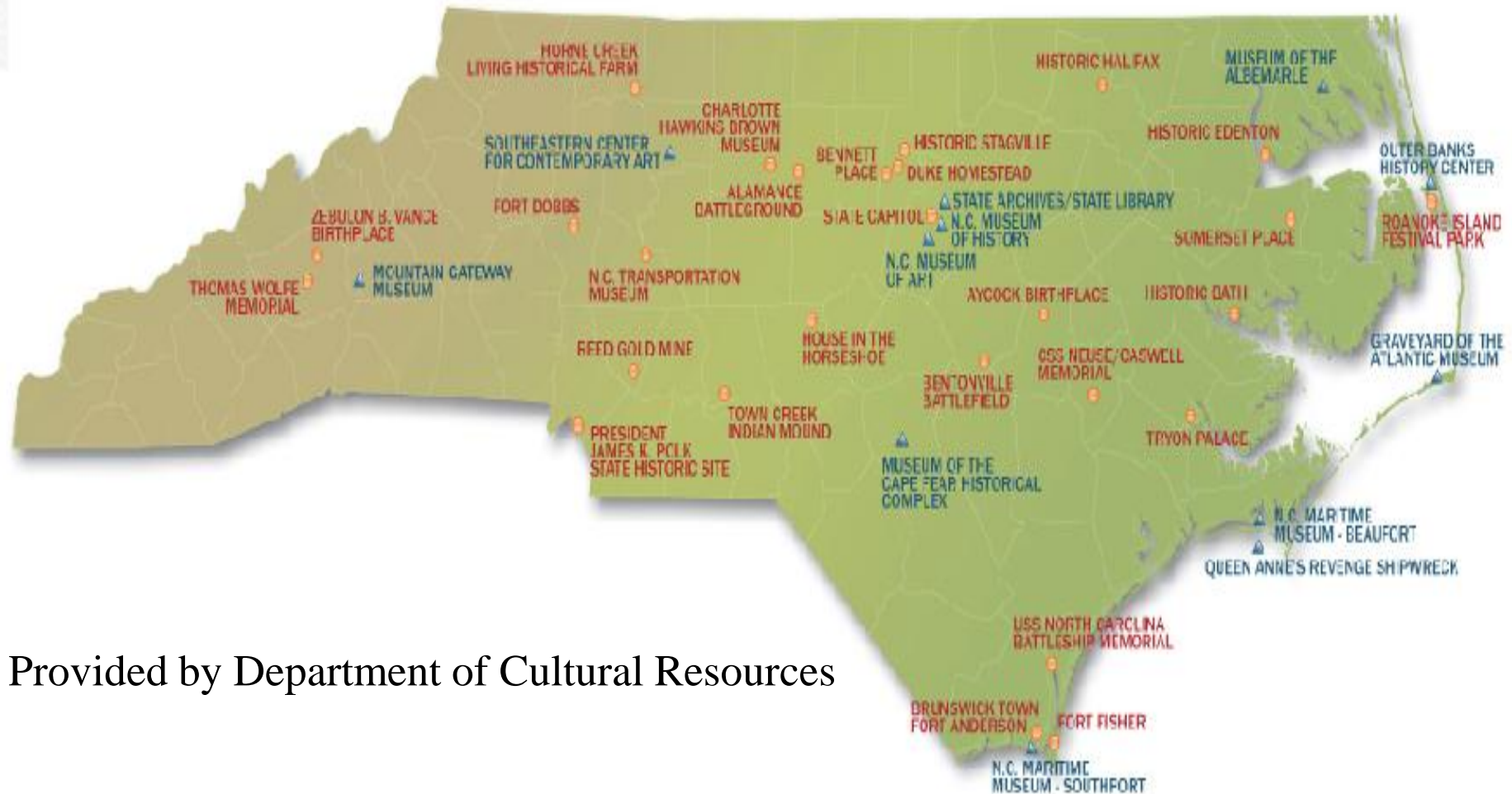
- Archives and Records
  - Collect, preserve and manage historical materials
  - Photographs, videos, audio recordings
  - Maps, military papers, and private collections
- Historical Resources
  - Research
  - Preserve through public/private partnerships
  - Publications
- Historical Sites
  - Manage 24 sites and there are 3 additional sites managed separately
- State History Museums
  - NC Museum of History and Maritime Museums

	Certified FY 2012-13
Requirements	\$25,786,195
Receipts	\$2,116,400
Appropriations	\$23,669,795
FTEs	406.86



# Department of Cultural Resources

## Archives and History - Historic Sites and Properties



Provided by Department of Cultural Resources

# Department of Cultural Resources

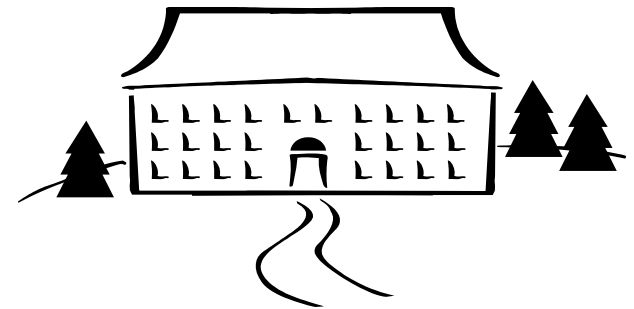
## Tryon Palace and USS NC Battleship

- 143B-71. Tryon Palace Commission of the Department of Cultural Resources
  - 25 voting members appointed by the Governor and other nonvoting members; 4 year terms
  - Adopt rules and regulations concerning the restoration and maintenance of Tryon Palace complex
- 143B-73. U.S.S. North Carolina Battleship Commission of the Department of Cultural Resources
  - 18 members, appointed by the Governor; 4 year terms
  - Adopt rules and regulations regarding the operations and maintenance of the battleship

# Department of Cultural Resources

## Archives and History - Historic Sites and Properties

- Roanoke Island Festival Park
  - GS143B-131(2) – Independent, self-supporting commission, but shall be located within the Department of Cultural Resources for historic resource management, organizational, and budgetary purposes
  - Elizabeth II – Sailing Ship
  - Interactive museum
  - Offers various programs
  - Visitation 143,486 FY 2011-12



# Department of Cultural Resources

## Roanoke Island Commission

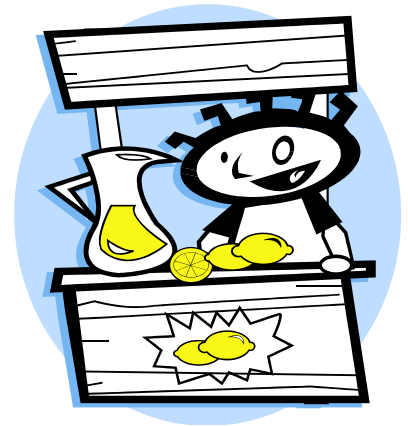
### Special Fund

	FY 2010-11 Actual Budget	FY 2011-12 Actual Budget	FY 2012-13 Certified Budget	FY 2013-14 Proposed Continuation Budget	FY 2014-15 Proposed Continuation Budget
Requirements	\$1,915,407	\$1,920,154	\$1,358,757	\$1,358,757	\$1,358,757
Receipts	\$0	\$0	*\$300,000	\$300,000	\$300,000
Appropriations	\$1,915,407	\$1,920,154	\$1,058,757	\$1,058,757	\$1,058,757
Staff	Not available	Not available	26	26	26

*\*Receipt was intended to be funds from the Friends of the Elizabeth II.*

# Department of Cultural Resources

- Friends Groups
  - Historical Sites, Museums, Libraries, State Archives have groups that help support their activities
  - 501(c)3 nonprofits formed to raise money for these organizations



# Department of Cultural Resources

## Office of Arts and Libraries

- State Library
  - Provides access to online collections
  - Provides support for NC libraries
    - \$13.4M in State Aid
    - \$3M in federal grant funds

	FY 2012-13 Certified Budget
Requirements	\$40,731,074
Receipts	\$5,920,096
Appropriations	\$34,810,978
FTEs	225

- Library for the Blind and Physically Handicapped
- NC Symphony
  - \$13M operating budget, \$2M in recurring State funds
  - 175 performances annually, 45 of those to school children at no charge to them

# Department of Cultural Resources

## Office of Arts and Libraries

- NC Museum of Art
- Southeastern Center for Contemporary Art
  - Winston-Salem
- NC Arts Council
  - Provide assistance and funding for counties
  - \$5.7M grants statewide



# Department of Cultural Resources

## Special Funds / Enterprise Funds

\*In 2011, NCGA created the Historic Sites Enterprise Fund that allows historic sites to retain all earned revenue for use at the site.

Code	Account Purpose	Balance
24800	Special	\$118,897
24801	Art Museum Deaccession Fund	\$1,164,916
24804	Tryon Palace	\$739,771
24805	Special GF	\$53,078
24806	Bentonville	\$68,451
24807	Historic Sites Fund	\$138,629
24811	Archives & Records Management Fee	\$557,868
54800	Historic Sites Sales	\$49,571
54801	USSNC Battleship	\$62,263
54803	Enterprise Fund	\$500,525
54804	Roanoke Island Commission	\$3,679,905



# Department of Cultural Resources

## Recent Legislative Actions

- SL 2011-145 *The Joint Conference Committee Report on the Continuation, Expansion and Capital Budgets*
  - Eliminated funding for 97.5 FTEs in FY 2011-12 and 114 for FY 2012-13 (many were shifted to a receipt support)
    - Tryon Palace \$1.6M operations reduction for FY 2011-12, partially restored in SL 2012-142
    - Transportation Museum has \$576,258R and \$1,152,515 in FY 2012-13
  - Other Operating and Grants programs reductions
  - Total reductions of \$8.6M for FY 2011-12 and \$10.9M for FY 2012-13
  - RIC reduction of \$601,746 for FY 2011-12 and \$1,203,491 in FY 2012-13

# Department of Cultural Resources

## Recent Legislative Actions

- SL 2012-142 *The Joint Conference Committee Report on the Continuation, Expansion and Capital Budgets*
  - Management Flexibility Reduction \$1,154,467
  - Partial restoration of reductions in SL 2011-145 \$1,005,000
  - Reduction of \$300,000 for RIC, to be replaced with funds from the Friends of the Elizabeth II
- Overall, DCR was reduced 16% over the biennium

# Department of Cultural Resources

## Recent Legislative Actions

- SL 2011-145
  - Requires that Roanoke Island Commission become self-supporting by 2013.
  - Requires that Tryon Palace Historic Sites become self-supporting by FY 2013-14
- SL 2012-142
  - Required comprehensive 5 year business plans for the purpose of developing non-State sources of funding, including the feasibility of privatization.
    - Roanoke Island Commission (RIC), Tryon Palace Historic Sites, NC Transportation Museum
  - Required quarterly reports from RIC on funds received and expended, Commission actions, and recommendations for legislation and administrative action to develop the historic site and visitors center

# Department of Cultural Resources Consideration

- CSS Neuse – Kinston
- Civil War Ironclad
- State built a new building for indoor storage and viewing
- Cannot be on display without operating funds